

TOWN OF DAVIE

TOWN COUNCIL AGENDA REPORT

TO: Mayor and Council Members

FROM/PHONE: William (Bill) F. Underwood, II/ 797-1050

DOCUMENT PREPARED BY: William (Bill) F. Underwood, II/797-1050

SUBJECT: Ordinance

AFFECTED DISTRICT: Town Wide

TITLE OF AGENDA ITEM: AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, AUTHORIZING A REVISION TO THE ESTIMATED REVENUES AND APPROPRIATIONS FOR THE FISCAL YEAR 2005.

REPORT IN BRIEF: Pursuant to Town Council directions at the regular meeting of February 16, 2005, Council instructed Administration to amend its General Fund operating budget prior to over expenditures of appropriations. Unfortunately, insufficient time existed to afford department directors the opportunity to modify the current budget, and as a result, these reallocations were done administratively in an attempt to comply with Council's direction to avoid unfavorable budget variances.

The budget amendment attached hereto reflects the elimination of the use of reserves from Self Insurance and most of the reserves from Community Endowment. Also included are income changes in revenues and bond proceeds. Therefore, the net result of General Fund estimated revenues and appropriations increased over \$6.175 million to \$84,149,451.

Staff also amended the other funds of the Town to reflect their changes. For instance, since the General Fund is no longer using resources from the Self Insurance Fund, it needs to be adjusted to reflect this fact.

PREVIOUS ACTIONS: N/A

CONCURRENCES: Town Administrator, Director of Budget and Finance

FISCAL IMPACT:

Has request been budgeted? N/A

If yes, expected cost:

Account Name:

Additional Comments:

RECOMMENDATION(S): Motion to approve Ordinance.

Attachment(s): Ordinance
Exhibit "A"
Exhibit "B"

ORDINANCE _____

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, AUTHORIZING A REVISION TO THE ESTIMATED REVENUES AND APPROPRIATIONS FOR THE FISCAL YEAR 2005.

WHEREAS, the Town Council recognizes that sound fiscal management requires modifications to the adopted budgets, and

WHEREAS, changing operations of the Town require modifications to estimated revenues and appropriations to meet the operational challenges facing governments, and

WHEREAS, it is in the best interest of the constituents of the Town that appropriations more accurately reflect the operations of the Town.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. The Town Council of the Town of Davie does hereby adopt said amendments to the budget as shown in Exhibit "A," for 2005 fiscal year.

SECTION 2. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS ____ DAY OF _____, 2005

PASSED ON SECOND READING THIS ____ DAY OF _____, 2005

Mayor/Councilmember

ATTEST:

Town Clerk

APPROVED THIS ____ DAY OF _____ 2005

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Advalorem Taxes	\$28,554,142
Charges for Service	\$1,253,900
Franchises Fees	\$12,484,300
Intergovernmental	\$12,258,400
Licenses & Permits	\$820,000
Miscellaneous	\$1,857,981
Other Sources	\$10,037,808
	\$67,266,531

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title

**Adopted
Budget**

Charges for Service

\$419,536

Gas Taxes

\$96,830

TOWN ADMINISTRATOR

\$516,366

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$886,098
Fines & Forfeitures	\$126,500
Licenses & Permits	\$5,500,000
Miscellaneous	\$0
Other Sources	\$0
DEVELOPMENT SERVICES	\$6,512,598

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$1,175,151
Fines & Forfeitures	\$596,010
Miscellaneous	\$0
Other Sources	\$249,000
LAW ENFORCEMENT SERVICES	\$2,020,161

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$2,340,820
Fines & Forfeitures	\$350
Licenses & Permits	\$39,000
Miscellaneous	\$4,158,150
FIRE PROTECTION SERVICES	\$6,538,320

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title

**Adopted
Budget**

Charges for Service

\$9,220

Miscellaneous

\$0

PUBLIC WORKS

\$9,220

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$928,330
Intergovernmental	\$15,000
Miscellaneous	\$342,925
PARKS AND RECREATION	\$1,286,255

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title

**Adopted
Budget**

Miscellaneous

\$0

NON-DEPARTMENTAL

\$0

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND

Account Title

**Adopted
Budget**

Fund GENERAL FUND

\$84,149,451

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND

Account Title	Adopted Budget
Total TOWN ADMINISTRATOR	\$2,982,579
Total BUDGET AND FINANCE	\$1,391,962
Total TOWN CLERK	\$710,344
Total DEVELOPMENT SERVICES	\$6,428,815
Total LAW ENFORCEMENT	\$25,922,067
Total FIRE PROTECTION	\$16,281,852
Total PUBLIC WORKS	\$5,692,413
Total PARKS AND RECREATION	\$4,739,890
Total HUMAN RESOURCES	\$1,812,444
Total HOUSING & COMM. DEV.	\$196,359
Total LEGAL	\$817,200
Total DEBT SERVICE	\$5,011,462
Total NON-DEPARTMENTAL	\$12,162,064
Total for GENERAL FUND	\$84,149,451

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY REDEV. AGENCY

Account Title

**Adopted
Budget**

Advalorem Taxes
Charges for Service
Other Sources

\$2,160,110
\$0
\$1,387,791
\$3,547,901

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY REDEV. AGENCY

Account Title

**Adopted
Budget**

Fund COMMUNITY REDEV. AGENCY

\$3,547,901

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations

COMMUNITY REDEV. AGENCY

Account Title	Adopted Budget
Tota DEVELOPMENT SERVICES	\$3,547,901
Total for COMMUNITY REDEV.	\$3,547,901

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT

Account Title

**Adopted
Budget**

Charges for Service

\$1,158,901

Other Sources

\$68,531

HOUSING & COMM. DEV.

\$1,227,432

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT

Account Title

**Adopted
Budget**

Fund COMM. DEV. BLOCK GRANT

\$1,227,432

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
COMM. DEV. BLOCK GRANT

Account Title	Adopted Budget
Tota DEVELOPMENT SERVICES	\$0
Tota HOUSING & COMM. DEV.	\$1,227,432
Total for COMM. DEV. BLOCK	\$1,227,432

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY ENDOWMENT

Account Title	Adopted Budget
Miscellaneous	\$270,070
Other Sources	\$292,680
Total	\$562,750

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY ENDOWMENT

Account Title

**Adopted
Budget**

Fund COMMUNITY ENDOWMENT

\$562,750

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
COMMUNITY ENDOWMENT

Account Title	Adopted Budget
Total	\$562,750
Total for COMMUNITY ENDOWMENT	\$562,750

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
WATER AND WASTEWATER

Account Title

**Adopted
Budget**

Charges for Service

\$7,353,000

Other Sources

\$2,113,246

WATER AND SEWER SVC.

\$9,466,246

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
WATER AND WASTEWATER

Account Title

**Adopted
Budget**

Fund WATER AND WASTEWATER

\$9,466,246

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
WATER AND WASTEWATER

Account Title	Adopted Budget
Tota WATER AND SEWER SVC.	\$9,466,246
Total for WATER AND WASTEWATER	\$9,466,246

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE

Account Title

**Adopted
Budget**

Other Sources

\$8,412

\$8,412

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE

Account Title

**Adopted
Budget**

Other Sources

\$3,356,434

PUBLIC WORKS

\$3,356,434

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE

Account Title

**Adopted
Budget**

Fund VEHICLE MAINTENANCE

\$3,364,846

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
VEHICLE MAINTENANCE

Account Title	Adopted Budget
Tota PUBLIC WORKS	\$3,364,846
Tota CAPITAL PROJ/BOND PROJ	\$0
Total for VEHICLE MAINTENANCE	\$3,364,846

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE

Account Title

**Adopted
Budget**

Other Sources

\$52,130

Total

\$52,130

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE

Account Title

**Adopted
Budget**

Other Sources

\$7,332,189

SELF INSURANCE

\$7,332,189

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE

Account Title

**Adopted
Budget**

Fund SELF INSURANCE

\$7,384,319

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
SELF INSURANCE

Account Title	Adopted Budget
Tota BUDGET AND FINANCE	\$7,384,319
Total for SELF INSURANCE	\$7,384,319

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS

Account Title

**Adopted
Budget**

Charges for Service

\$0

Other Sources

\$1,950,804

BUDGET AND FINANCE

\$1,950,804

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS

Account Title

**Adopted
Budget**

Fund TECHNOLOGY INFORMATION SYSTEMS

\$1,950,804

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Adopted Budget
Tota BUDGET AND FINANCE	\$1,950,804
Tota CAPITAL PROJ/BOND PROJ	\$0
Total for TECHNOLOGY	\$1,950,804

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
BUILDING MAINT. FUND

Account Title

**Adopted
Budget**

Other Sources

\$319,689

\$319,689

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Estimated Revenues
BUILDING MAINT. FUND

Account Title

**Adopted
Budget**

Fund BUILDING MAINT. FUND

\$319,689

Exhibit "A"
Town of Davie
Fiscal Year 2004/05
Appropriations
BUILDING MAINT. FUND

Account Title	Adopted Budget
Tota BUDGET AND FINANCE	\$319,689
Total for BUILDING MAINT. FUND	\$319,689

EXHIBIT ‘B’

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

0

Account Title	Adjusted Budget	Adopted Budget
Subtotal Advalorem Taxes	\$28,554,142	\$28,554,142
Subtotal Charges for Service	\$1,877,835	\$1,253,900
Subtotal Franchises Fees	\$12,489,000	\$12,484,300
Subtotal Intergovernmental	\$12,178,472	\$12,258,400
Subtotal Licenses & Permits	\$873,000	\$820,000
Subtotal Miscellaneous	\$1,571,256	\$1,857,981
Subtotal Other Sources	\$2,128,643	\$10,037,808
Subtotal Utility Services Taxes	\$0	\$0
Dept:	59,672,348	\$67,266,531

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

TOWN ADMINISTRATOR 1

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$419,536	\$419,536
Subtotal Gas Taxes	\$96,830	\$96,830
Dept: TOWN ADMINISTRATOR	\$516,366	\$516,366

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

DEVELOPMENT SERVICES 4

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$808,376	\$886,098
Subtotal Fines & Forfeitures	\$75,000	\$126,500
Subtotal Licenses & Permits	\$6,780,396	\$5,500,000
Subtotal Miscellaneous	\$9,200	\$0
Subtotal Other Sources	\$0	\$0
Dept: DEVELOPMENT SERVICES	\$7,672,972	\$6,512,598

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND
LAW ENFORCEMENT SERVICES ⁵

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$1,426,561	\$1,175,151
Subtotal Fines & Forfeitures	\$845,778	\$596,010
Subtotal Miscellaneous	\$0	\$0
Subtotal Other Sources	\$324,500	\$249,000
Dept: LAW ENFORCEMENT SERVICES	\$2,596,839	\$2,020,161

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

FIRE PROTECTION SERVICES ⁶

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$2,256,471	\$2,340,820
Subtotal Fines & Forfeitures	\$0	\$350
Subtotal Licenses & Permits	\$20,000	\$39,000
Subtotal Miscellaneous	\$3,982,700	\$4,158,150
Dept: FIRE PROTECTION SERVICES	\$6,259,171	\$6,538,320

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

PUBLIC WORKS 7

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$14,030	\$9,220
Subtotal Miscellaneous	\$0	\$0
Dept: PUBLIC WORKS	\$14,030	\$9,220

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

PARKS AND RECREATION ⁸

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$904,400	\$928,330
Subtotal Intergovernmental	\$15,000	\$15,000
Subtotal Miscellaneous	\$300,000	\$342,925
Dept: PARKS AND RECREATION	\$1,219,400	\$1,286,255

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

NON-DEPARTMENTAL₉₈

Account Title	Adjusted Budget	Adopted Budget
Subtotal Miscellaneous	\$23,260	\$0
Dept: NON-DEPARTMENTAL	\$23,260	\$0

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

GENERAL FUND

NON-DEPARTMENTAL₉₈

Account Title	Adjusted Budget	Adopted Budget
Fund GENERAL FUND	\$77,974,386	\$84,149,451

**Town of Davie
Fiscal Year 2004/05
Estimated Revenues
GENERAL FUND**

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$77,974,386	\$84,149,451

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$211,493	\$464,897
Subtotal Div: SPECIAL PROJECTS	\$211,493	\$464,897
Subtotal Personal Services	\$81,855	\$86,980
Subtotal Operating Expenses	\$322,095	\$418,580
Subtotal Div: LEGISLATIVE SERVICES	\$403,950	\$505,560
Subtotal Operating Expenses	\$0	\$170
Subtotal Div: COMM. REDEVEL.	\$0	\$170
Subtotal Personal Services	\$107,773	\$109,285
Subtotal Operating Expenses	\$53,442	\$60,700
Subtotal Div: ECONOMIC	\$161,215	\$169,985
Subtotal Operating Expenses	\$0	\$10
Subtotal Div: RECYCLING PROGRAM	\$0	\$10
Subtotal Operating Expenses	\$601,903	\$605,434
Subtotal Div: BUS TRANSPORTATION	\$601,903	\$605,434
Subtotal Personal Services	\$507,288	\$502,270
Subtotal Operating Expenses	\$161,952	\$177,180
Subtotal Div: GENERAL	\$669,240	\$679,450
Subtotal Personal Services	\$388,264	\$445,550
Subtotal Operating Expenses	\$125,545	\$111,523
Subtotal Div: COMPREHENSIVE	\$513,809	\$557,073
Total TOWN ADMINISTRATOR	\$2,561,610	\$2,982,579

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$4,098	\$0
Subtotal Div: AUDITS AND REVIEWS	\$4,098	\$0
Subtotal Debt Service	\$0	\$0
Subtotal Div: DEBT SERVICE	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: CONTINGENCIES	\$0	\$0
Subtotal Personal Services	\$381	\$46,290
Subtotal Operating Expenses	\$1,848	\$1,898
Subtotal Capital Outlay	\$0	\$3,200
Subtotal Div: GENERAL	\$2,229	\$51,388
Subtotal Personal Services	\$1,008,813	\$916,950
Subtotal Operating Expenses	\$420,354	\$420,624
Subtotal Capital Outlay	\$3,000	\$3,000
Subtotal Div: FINANCIAL	\$1,432,167	\$1,340,574
Total BUDGET AND FINANCE	\$1,438,494	\$1,391,962

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

TOWN CLERK

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$700	\$0
Subtotal Div: RISK MANAGEMENT	\$700	\$0
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$7,093	\$0
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: PERSONNEL	\$7,093	\$0
Subtotal Operating Expenses	\$76,607	\$0
Subtotal Div: LEGAL SERVICES	\$76,607	\$0
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: GENERAL	\$0	\$0
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: FINANCIAL	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: LIC.,INSP., AND REVIEW	\$0	\$0
Subtotal Personal Services	\$400,106	\$406,400
Subtotal Operating Expenses	\$200,906	\$303,944
Subtotal Div: PUB. LIC. REC. AND MEET	\$601,012	\$710,344
Total TOWN CLERK	\$685,412	\$710,344

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$653,744	\$587,020
Subtotal Operating Expenses	\$167,064	\$156,256
Subtotal Div: CODE ENFORCEMENT	\$820,808	\$743,276
Subtotal Personal Services	\$889,408	\$618,820
Subtotal Operating Expenses	\$198,384	\$171,491
Subtotal Capital Outlay	\$2,700	\$2,700
Subtotal Div: ENGINEERING	\$1,090,492	\$793,011
Subtotal Personal Services	\$991,159	\$676,120
Subtotal Operating Expenses	\$296,636	\$308,026
Subtotal Capital Outlay	\$0	\$5,950
Subtotal Div: DEVELOPMENT REVIEW	\$1,287,795	\$990,096
Subtotal Personal Services	\$0	\$69
Subtotal Operating Expenses	\$32,768	\$33,263
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: COMM. REDEVELOP.	\$32,768	\$33,332
Subtotal Personal Services	\$0	\$417
Subtotal Operating Expenses	\$0	\$0
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: CDBG PROGRAM	\$0	\$417
Subtotal Personal Services	\$525,001	\$431,900
Subtotal Operating Expenses	\$95,957	\$96,566
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: GENERAL	\$620,958	\$528,466
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: COMPREHENSIVE	\$0	\$0
Subtotal Personal Services	\$3,091,606	\$2,930,000
Subtotal Operating Expenses	\$389,322	\$390,217

Thursday, August 11, 2005

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Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
DEVELOPMENT SERVICES

Account Title	Adjusted Budget	Adopted
Subtotal Capital Outlay	\$0	\$20,000
Subtotal Div: LIC., INSP., AND REVIEW	\$3,480,928	\$3,340,217
Total DEVELOPMENT SERVICES	\$7,333,749	\$6,428,815

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: PROACTIVE PATROLS	\$0	\$0
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: SCHOOL ASSISTANCE	\$0	\$0
Subtotal Personal Services	\$3,651,165	\$3,099,310
Subtotal Operating Expenses	\$272,564	\$306,370
Subtotal Div: INVESTIGATIONS	\$3,923,729	\$3,405,680
Subtotal Personal Services	\$14,025,141	\$14,117,646
Subtotal Operating Expenses	\$1,145,608	\$1,241,226
Subtotal Div: PATROL	\$15,170,749	\$15,358,872
Subtotal Personal Services	\$1,737,733	\$1,793,387
Subtotal Operating Expenses	\$1,428,981	\$1,485,742
Subtotal Capital Outlay	\$72,626	\$72,626
Subtotal Div: ADMINISTRATION	\$3,239,340	\$3,351,755
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: PUB LIC. REC. AND	\$0	\$0
Subtotal Personal Services	\$2,645,985	\$3,391,168
Subtotal Operating Expenses	\$366,456	\$414,592
Subtotal Div: SUPPORT	\$3,012,441	\$3,805,760
Total LAW ENFORCEMENT SERVICES	\$25,346,259	\$25,922,067

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expenses	\$2,500	\$3,500
Subtotal Personal Services	\$8,783,544	\$8,594,440
Subtotal Operating Expenses	\$229,005	\$260,400
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: FIRE OPERATIONS	\$9,015,049	\$8,858,340
Subtotal Operating Expenses	\$2,500	\$2,500
Subtotal Personal Services	\$4,593,276	\$4,123,950
Subtotal Operating Expenses	\$574,991	\$700,754
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: RESCUE OPERATIONS	\$5,170,767	\$4,827,204
Subtotal Personal Services	\$588,514	\$11,200
Subtotal Operating Expenses	\$37,646	\$45,443
Subtotal Capital Outlay	\$0	\$94,000
Subtotal Div: SPECIAL OPERATIONS	\$626,160	\$150,643
Subtotal Personal Services	\$926,497	\$569,350
Subtotal Operating Expenses	\$81,938	\$161,660
Subtotal Div: PREVENTION	\$1,008,435	\$731,010
Subtotal Operating Expenses	\$10,000	\$14,000
Subtotal Personal Services	\$565,886	\$1,309,800
Subtotal Operating Expenses	\$298,685	\$390,855
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: GENERAL	\$874,571	\$1,714,655
Total FIRE PROTECTION SERVICES	\$16,694,982	\$16,281,852

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

PUBLIC WORKS

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$1,313,357	\$1,013,940
Subtotal Operating Expenses	\$704,440	\$758,185
Subtotal Div: RIGHT OF WAY	\$2,017,797	\$1,772,125
Subtotal Personal Services	\$740,660	\$687,070
Subtotal Operating Expenses	\$158,704	\$156,812
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: TOWN PROPERTY MAINT.	\$899,364	\$843,882
Subtotal Operating Expenses	\$512,655	\$499,200
Subtotal Div: STREET LIGHTING	\$512,655	\$499,200
Subtotal Operating Expenses	\$309,046	\$273,985
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: ROADWAY MAINT.	\$309,046	\$273,985
Subtotal Capital Outlay	\$50,000	\$0
Subtotal Personal Services	\$648,403	\$573,710
Subtotal Operating Expenses	\$976,047	\$933,768
Subtotal Capital Outlay	\$0	\$16,500
Subtotal Div: PARKS MAINTENANCE	\$1,674,450	\$1,523,978
Subtotal Personal Services	\$307,560	\$95,480
Subtotal Operating Expenses	\$396,440	\$431,802
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: STORM WATER	\$704,000	\$527,282
Subtotal Personal Services	\$118,265	\$210,100
Subtotal Operating Expenses	\$33,061	\$41,861
Subtotal Div: GENERAL	\$151,326	\$251,961
Total PUBLIC WORKS	\$6,268,638	\$5,692,413

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

PARKS AND RECREATION

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$678,987	\$594,890
Subtotal Operating Expenses	\$592,654	\$588,592
Subtotal Capital Outlay	\$6,800	\$6,000
Subtotal Div: YOUTH RECREATION	\$1,278,441	\$1,189,482
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: SPECIAL RECREATION	\$0	\$0
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: PASSIVE PARKS	\$0	\$0
Subtotal Personal Services	\$484,762	\$307,720
Subtotal Operating Expenses	\$138,106	\$133,492
Subtotal Capital Outlay	\$0	\$9,600
Subtotal Div: AQUATICS AND FITNESS	\$622,868	\$450,812
Subtotal Operating Expenses	\$0	\$120
Subtotal Div: AQUATICS - YOUTH	\$0	\$120
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: AQUATICS - FAMILY	\$0	\$0
Subtotal Personal Services	\$270,587	\$214,750
Subtotal Operating Expenses	\$323,321	\$342,468
Subtotal Capital Outlay	\$1,500	\$0
Subtotal Div: CULTURAL ACT./ADULTS	\$595,408	\$557,218
Subtotal Personal Services	\$426,152	\$436,940
Subtotal Operating Expenses	\$268,218	\$250,847
Subtotal Capital Outlay	\$7,000	\$7,000
Subtotal Div: SPECIAL EVENTS	\$701,370	\$694,787
Subtotal Operating Expenses	\$0	\$0

Town of Davie

Fiscal Year 2004/05

Appropriations

GENERAL FUND

PARKS AND RECREATION

Account Title	Adjusted Budget	Adopted
Subtotal Div: LECTURES	\$0	\$0
Subtotal Operating Expenses	\$0	\$0
Subtotal Div: ASSISTANCE PROGRAMS	\$0	\$0
Subtotal Personal Services	\$72,193	\$16,300
Subtotal Operating Expenses	\$51,204	\$50,600
Subtotal Div: DIVERSIONARY	\$123,397	\$66,900
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$136,017	\$134,900
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: DIVERSIONARY	\$136,017	\$134,900
Subtotal Personal Services	\$123,894	\$101,160
Subtotal Div: DIVERSIONARY	\$123,894	\$101,160
Subtotal Personal Services	\$140,016	\$43,000
Subtotal Operating Expenses	\$106,710	\$96,820
Subtotal Div: DIVERSIONARY DROP-IN	\$246,726	\$139,820
Subtotal Personal Services	\$103,339	\$101,170
Subtotal Operating Expenses	\$183,560	\$187,501
Subtotal Div: ADULT RECREATION	\$286,899	\$288,671
Subtotal Personal Services	\$697,152	\$571,020
Subtotal Operating Expenses	\$645,900	\$133,581
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: GENERAL	\$1,343,052	\$704,601
Subtotal Personal Services	\$388,395	\$329,910
Subtotal Operating Expenses	\$73,936	\$72,429
Subtotal Div: COMMUNITY RELATIONS	\$462,331	\$402,339
Subtotal Personal Services	\$100	\$1,930
Subtotal Operating Expenses	\$8,058	\$6,790

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
PARKS AND RECREATION

Account Title	Adjusted Budget	Adopted
Subtotal Div: JR DIVERSIONARY	\$8,158	\$8,720
Subtotal Operating Expenses	\$0	\$360
Subtotal Div: AQUATICS ESTIMATE	\$0	\$360
Total PARKS AND RECREATION	\$5,928,561	\$4,739,890

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
HUMAN RESOURCES

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$108,308	\$105,890
Subtotal Operating Expenses	\$864,972	\$864,575
Subtotal Div: RISK MANAGEMENT	\$973,280	\$970,465
Subtotal Personal Services	\$588,441	\$558,750
Subtotal Operating Expenses	\$267,914	\$283,229
Subtotal Capital Outlay	\$0	\$0
Subtotal Div: PERSONNEL	\$856,355	\$841,979
Total HUMAN RESOURCES	\$1,829,635	\$1,812,444

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
HOUSING & COMM. DEV.

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$181,312	\$138,400
Subtotal Operating Expenses	\$38,867	\$39,959
Subtotal Capital Outlay	\$0	\$1,500
Subtotal Div: COMMUNITY DEV BLOCK	\$220,179	\$179,859
Subtotal Personal Services	\$0	\$16,500
Subtotal Div: ORANGE PARK PROGRAM	\$0	\$16,500
Total HOUSING & COMM. DEV.	\$220,179	\$196,359

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
LEGAL

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expense	\$826,922	\$817,200
Subtotal Div: TOWN ATTORNEY	\$826,922	\$817,200
Total LEGAL	\$826,922	\$817,200

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
DEBT SERVICE

Account Title	Adjusted Budget	Adopted
Subtotal Debt Service	\$5,197,191	\$5,011,462
Subtotal Div: DEBT SERVICE	\$5,197,191	\$5,011,462
Total DEBT SERVICE	\$5,197,191	\$5,011,462

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
NON-DEPARTMENTAL

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$850,000	\$0
Subtotal Operating Expense	\$1,089,403	\$883,225
Subtotal Non-operating Expense	\$2,219,540	\$11,278,839
Subtotal Div: NON-DEPARTMENTAL	\$4,158,943	\$12,162,064
Total NON-DEPARTMENTAL	\$4,158,943	\$12,162,064

Town of Davie
Fiscal Year 2004/05
Appropriations
GENERAL FUND
NON-DEPARTMENTAL

Account Title	Adjusted Budget	Adopted
Grand Total	\$78,490,575	\$84,149,451

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY REDEV. AGENCY

0

Account Title		Adjusted Budget	Adopted Budget
Subtotal	Advalorem Taxes	\$2,300,000	\$2,160,110
Subtotal	Charges for Service	\$0	\$0
Subtotal	Other Sources	\$901,369	\$1,387,791
Dept:		\$3,201,369	\$3,547,901

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY REDEV. AGENCY

0

Account Title	Adjusted Budget	Adopted Budget
Fund COMMUNITY REDEV. AGENCY	\$3,201,369	\$3,547,901

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY REDEV. AGENCY

0

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$3,201,369	\$3,547,901

Town of Davie
Fiscal Year 2004/05
Appropriations
COMMUNITY REDEV. AGENCY
DEVELOPMENT SERVICES

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$203,001	\$209,967
Subtotal Operating Expenses	\$3,035,353	\$3,337,934
Subtotal Div: COMM. REDEVELOP.	\$3,238,354	\$3,547,901
Total DEVELOPMENT SERVICES	\$3,238,354	\$3,547,901

Town of Davie
Fiscal Year 2004/05
Appropriations
**COMMUNITY REDEV. AGENCY
DEVELOPMENT SERVICES**

Account Title	Adjusted Budget	Adopted
Grand Total	\$3,238,354	\$3,547,901

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT
DEVELOPMENT SERVICES 4

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$0	\$0
Dept: COMMUNITY DEVELOPMENT SERVICES	\$0	\$0

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT
HOUSING & COMM. DEV.¹⁶

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$1,071,400	\$1,158,901
Subtotal Other Sources	\$68,531	\$68,531
Dept: HOUSING & COMM. DEV.	\$1,139,931	\$1,227,432

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT
HOUSING & COMM. DEV.¹⁶

Account Title	Adjusted Budget	Adopted Budget
Fund COMM. DEV. BLOCK GRANT	\$1,139,931	\$1,227,432

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMM. DEV. BLOCK GRANT
HOUSING & COMM. DEV.¹⁶

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$1,139,931	\$1,227,432

Town of Davie
Fiscal Year 2004/05
Appropriations
**COMM. DEV. BLOCK GRANT
DEVELOPMENT SERVICES**

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$0	\$0
Subtotal Operating Expenses	\$500	\$0
Subtotal Capital Outlay	\$808	\$0
Subtotal Div: CDBG PROGRAM	\$1,308	\$0
Total COMMUNITY DEVELOPMENT SERVICES	\$1,308	\$0

Town of Davie

Fiscal Year 2004/05

Appropriations

COMM. DEV. BLOCK GRANT HOUSING & COMM. DEV.

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$231,516	\$231,516
Subtotal Operating Expenses	\$28,815	\$30,089
Subtotal Capital Outlay	\$918,629	\$918,629
Subtotal Div: COMMUNITY DEV BLOCK	\$1,178,960	\$1,180,234
Subtotal Personal Services	\$0	\$47,198
Subtotal Div: ORANGE PARK PROGRAM	\$0	\$47,198
Total HOUSING & COMM. DEV.	\$1,178,960	\$1,227,432

Town of Davie
Fiscal Year 2004/05
Appropriations
**COMM. DEV. BLOCK GRANT
HOUSING & COMM. DEV.**

Account Title	Adjusted Budget	Adopted
Grand TotalGrand TotalGrand TotalGrand TotalGrand TotalGrand Total	\$1,180,268	\$1,227,432

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

COMMUNITY ENDOWMENT

0

Account Title		Adjusted Budget	Adopted Budget
Subtotal	Miscellaneous	\$150,000	\$270,070
Subtotal	Other Sources	\$838,500	\$292,680
Dept:		\$988,500	\$562,750

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
COMMUNITY ENDOWMENT

0

Account Title	Adjusted Budget	Adopted Budget
Fund COMMUNITY ENDOWMENT	\$988,500	\$562,750

Town of Davie
Fiscal Year 2004/05
Appropriations
COMMUNITY ENDOWMENT

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expenses	\$126,050	\$426,250
Subtotal Grants and Aids	\$988,500	\$136,500
Subtotal Div:	\$1,114,550	\$562,750
Total	\$1,114,550	\$562,750

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
WATER AND WASTEWATER
WATER AND SEWER SVC.¹⁰

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$7,287,000	\$7,353,000
Subtotal Other Sources	\$198,408	\$2,113,246
Dept: WATER AND SEWER SVC.	\$7,485,408	\$9,466,246

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
WATER AND WASTEWATER
WATER AND SEWER SVC.¹⁰

Account Title	Adjusted Budget	Adopted Budget
Fund WATER AND WASTEWATER	\$7,485,408	\$9,466,246

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
**WATER AND WASTEWATER
WATER AND SEWER SVC.¹⁰**

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$7,485,408	\$9,466,246

Town of Davie
Fiscal Year 2004/05
Appropriations
**WATER AND WASTEWATER
WATER AND SEWER SVC.**

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$2,649,049	\$2,488,790
Subtotal Operating Expenses	\$4,718,121	\$4,566,176
Subtotal Capital Outlay	\$2,197,506	\$2,411,280
Subtotal Div: UTILITIES	\$9,564,676	\$9,466,246
Total WATER AND SEWER SVC.	\$9,564,676	\$9,466,246

Town of Davie
Fiscal Year 2004/05
Appropriations
WATER AND WASTEWATER
WATER AND SEWER SVC.

Account Title	Adjusted Budget	Adopted
Grand Total	\$9,564,676	\$9,466,246

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

VEHICLE MAINTENANCE

0

Account Title		Adjusted Budget	Adopted Budget
Subtotal	Other Sources	\$0	\$8,412
Dept:		\$0	\$8,412

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE
PUBLIC WORKS 7

Account Title	Adjusted Budget	Adopted Budget
Subtotal Other Sources	\$3,150,141	\$3,356,434
Dept: PUBLIC WORKS	\$3,150,141	\$3,356,434

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE
PUBLIC WORKS 7

Account Title	Adjusted Budget	Adopted Budget
Fund VEHICLE MAINTENANCE	\$3,150,141	\$3,364,846

**Town of Davie
Fiscal Year 2004/05
Estimated Revenues
VEHICLE MAINTENANCE
PUBLIC WORKS ⁷**

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$3,150,141	\$3,364,846

Town of Davie
Fiscal Year 2004/05
Appropriations
VEHICLE MAINTENANCE
PUBLIC WORKS

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expenses	\$1,935,672	\$2,002,846
Subtotal Capital Outlay	\$1,321,253	\$1,362,000
Subtotal Div: INTERNAL SERVICES	\$3,256,925	\$3,364,846
Total PUBLIC WORKS	\$3,256,925	\$3,364,846

Town of Davie
Fiscal Year 2004/05
Appropriations
VEHICLE MAINTENANCE
CAPITAL PROJ/BOND PROJ

Account Title	Adjusted Budget	Adopted
Subtotal Capital Outlay	\$3,882	\$0
Subtotal Div: CAPITAL PROJECTS	\$3,882	\$0
Total CAPITAL PROJ/BOND PROJ	\$3,882	\$0

Town of Davie
Fiscal Year 2004/05
Appropriations
VEHICLE MAINTENANCE
CAPITAL PROJ/BOND PROJ

Account Title	Adjusted Budget	Adopted
Grand Total	\$3,260,807	\$3,364,846

Town of Davie

Fiscal Year 2004/05

Estimated Revenues

SELF INSURANCE

0

Account Title		Adjusted Budget	Adopted Budget
Subtotal	Other Sources	\$35,000	\$52,130
Dept:		\$35,000	\$52,130

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE

Account Title	Adjusted Budget	Adopted Budget
Subtotal Other Sources	\$7,332,189	\$7,332,189
Dept: Self Insurance	\$7,332,189	\$7,332,189

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE

Account Title	Adjusted Budget	Adopted Budget
Fund SELF INSURANCE	\$7,367,189	\$7,384,319

**Town of Davie
Fiscal Year 2004/05
Estimated Revenues
SELF INSURANCE**

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$7,367,189	\$7,384,319

Town of Davie
Fiscal Year 2004/05
Appropriations
SELF INSURANCE
BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expenses	\$5,669,154	\$7,384,319
Subtotal Non-operating Expense	\$1,724,189	\$0
Subtotal Div: SELF INSURANCE	\$7,393,343	\$7,384,319
Total BUDGET AND FINANCE	\$7,393,343	\$7,384,319

Town of Davie
Fiscal Year 2004/05
Appropriations
SELF INSURANCE
BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Grand Total	\$7,393,343	\$7,384,319

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
TECHNOLOGY INFORMATION SYSTEMS

0

Account Title	Adjusted Budget	Adopted Budget
Subtotal Other Sources	\$0	\$0
Dept:	\$0	\$0

Town of Davie
Fiscal Year 2004/05
Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE 2

Account Title	Adjusted Budget	Adopted Budget
Subtotal Charges for Service	\$0	\$0
Subtotal Other Sources	\$1,950,804	\$1,950,804
Dept: BUDGET AND FINANCE	\$1,950,804	\$1,950,804

Town of Davie
Fiscal Year 2004/05
Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE 2

Account Title	Adjusted Budget	Adopted Budget
Fund TECHNOLOGY INFORMATION	\$1,950,804	\$1,950,804

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE 2

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$1,950,804	\$1,950,804

Town of Davie

Fiscal Year 2004/05

Appropriations

TECHNOLOGY INFORMATION SYSTEMS

BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Subtotal Personal Services	\$614,514	\$612,290
Subtotal Operating Expenses	\$815,140	\$770,785
Subtotal Capital Outlay	\$787,911	\$567,729
Subtotal Div: INTERNAL SERVICES	\$2,217,565	\$1,950,804
Total BUDGET AND FINANCE	\$2,217,565	\$1,950,804

Town of Davie
Fiscal Year 2004/05
Appropriations

**TECHNOLOGY INFORMATION SYSTEMS
CAPITAL PROJ/BOND PROJ**

Account Title	Adjusted Budget	Adopted
Subtotal Capital Outlay	\$3,710	\$0
Subtotal Div: CAPITAL PROJECTS	\$3,710	\$0
Total CAPITAL PROJ/BOND PROJ	\$3,710	\$0

Town of Davie
Fiscal Year 2004/05
Appropriations
**TECHNOLOGY INFORMATION SYSTEMS
CAPITAL PROJ/BOND PROJ**

Account Title	Adjusted Budget	Adopted
Grand Total	\$2,221,275	\$1,950,804

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
BUILDING MAINT. FUND

0

Account Title	Adjusted Budget	Adopted Budget
Subtotal Other Sources	\$319,689	\$319,689
Dept:	\$319,689	\$319,689

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
BUILDING MAINT. FUND

0

Account Title	Adjusted Budget	Adopted Budget
Fund BUILDING MAINT. FUND	\$319,689	\$319,689

Town of Davie
Fiscal Year 2004/05
Estimated Revenues
BUILDING MAINT. FUND

0

Account Title	Adjusted Budget	Adopted Budget
Grand Total	\$319,689	\$319,689

Town of Davie
Fiscal Year 2004/05
Appropriations
BUILDING MAINT. FUND
BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Subtotal Operating Expenses	\$364,875	\$319,689
Subtotal Div: INTERNAL SERVICES	\$364,875	\$319,689
Total BUDGET AND FINANCE	\$364,875	\$319,689

Town of Davie
Fiscal Year 2004/05
Appropriations
BUILDING MAINT. FUND
BUDGET AND FINANCE

Account Title	Adjusted Budget	Adopted
Grand Total	\$364,875	\$319,689

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